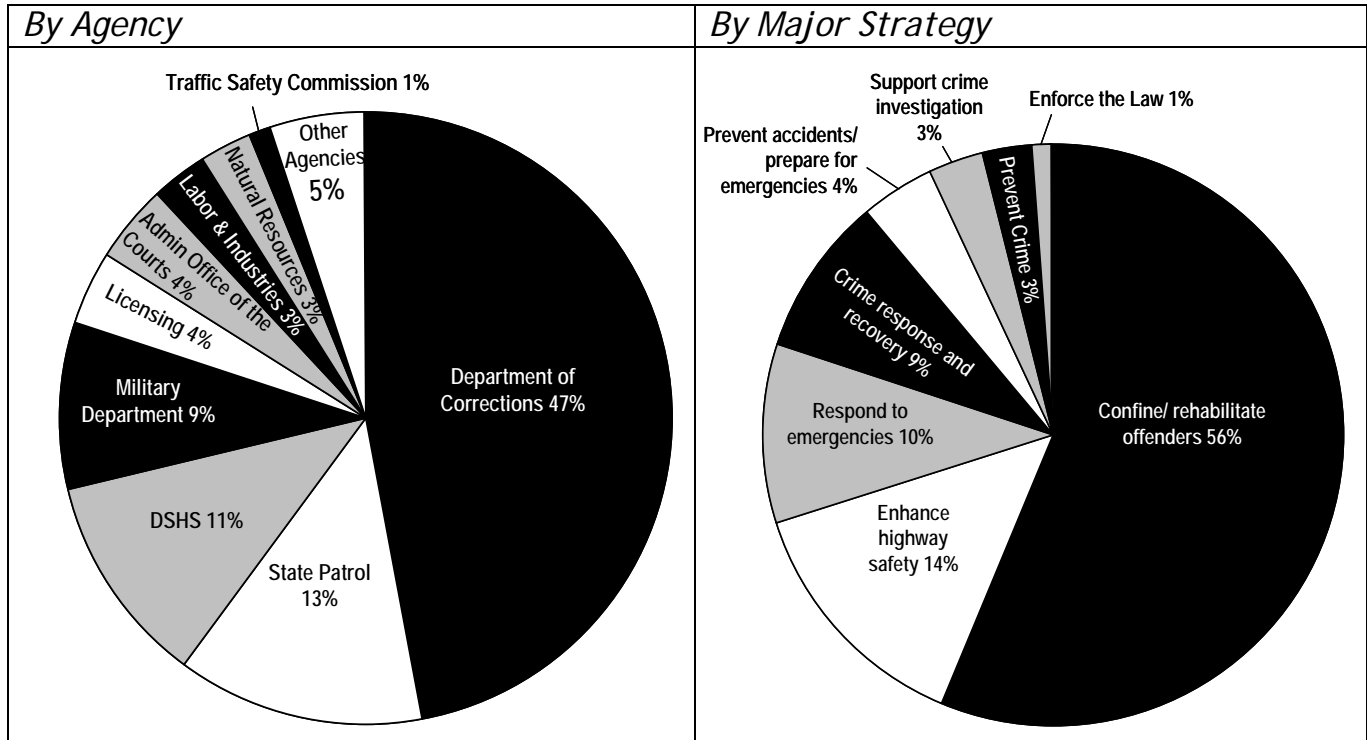


# GMAP Fiscal Report

## Safety

Biennial Operating Budget = \$3.1 billion All Funds  
\$1.9 billion GFS

(Fund Sources: federal, dedicated funds, 62% GFS)



### Current Fiscal Status (Major Agencies)

July 2005 - August 2006 Expenditures

Dollars in Thousands

	Estimates-to-date	Actuals-to-date	Current Variance under/(over)	Prior Report
Department of Corrections	854,033	845,939	.9%	1.9%

# GMAP Fiscal Report

## Safety

### Current Fiscal Status (Selected Program Detail)

July 2005 - August 2006 Expenditures

Dollars in Thousands

	Estimates-to-date	Actuals-to-date	% Variance under/(over)	Prior Report
<b>Department of Corrections</b>				
FTE Staff	8,092.5	7,896.8	2.4%	2.4%
Administration/Support Services	56,784	55,109	3.0%	→13.0%
Correctional Operations	619,105	614,186	.8%	.6%
Community Supervision	116,309	115,180	1.0%	4.1%
Correctional Industries	983	856	12.9%	15.9%
Interagency Payments	60,852	60,607	.4%	(.8)%
<b>Agency Total</b>	<b>854,033</b>	<b>845,939</b>	<b>.9%</b>	<b>1.9%</b>

### Key Fiscal Issues

#### Department of Corrections

##### 2006 Supplemental Budget (Final Legislative Budget)

- \$17.1 million General Fund-State and 113 FTEs for mandatory caseload adjustments;
- \$11.3 million General Fund-State for the next phase of offender data management system;
- \$3.3 million General Fund-State for contract nursing in prisons;
- \$6.9 million General Fund-State for interagency rate changes;
- \$5.4 million General Fund-State for medical inflation;
- \$2.4 million General Fund-State for increased number of hearings per offender;
- \$3.2 million General Fund-State for the Drug Offender Sentencing Alternatives program;
- \$1.5 million General Fund-State for drug treatment expansion per E2SSB 6239 Controlled Substances.

##### Expenditure Trends

At the agency-wide level, spending is less than one percent below estimates, and in all programs, expenditure variances are all positive and reasonably small.

##### Agency Action Plan

Actual expenditures are running close to the estimates—no action needed at this time.